



Boulder Parks & Recreation Advisory Board

TO: Parks and Recreation Advisory Board

FROM: Yvette Bowden, Director, Parks and Recreation Department

SUBJECT: Matters from the Department

DATE: June 27, 2016

A. Department Budget Update

In early June, the department submitted its 2017 operating and capital budget request of \$26 M, a figure similar to budget requests submitted in the recent past. This spring, the city's finance director issued a financial update indicating a downward trend in the city's Sales and Use Tax which accounts for over 45 percent of the department's total budget. As such, this year's budget aims to:

- Comply with the city's Guiding Principles;
- Align with the city's budget guiding principles; and
- Implement the department's approved Master Plan themes:
 - Community Health and Wellness
 - Taking Care of What We Have
 - Financial Sustainability
 - Building Community and Relationships
 - Youth Engagement and Activity
 - Organizational Readiness

Specific budget requests fall into the categories of personnel requests, programmatic changes and operational changes as outlined below:

- **Personnel Requests:** The department's ongoing analysis of job vacancies has resulted in the need to fill the following vacant positions in 2017:
 - **Horticulture Lead** – Full-time staff to accommodate the increased workload associated with the ban on Neonic products and the implementation of other environmental sustainability efforts.
 - **Reservoir Water Safety Lead (fixed-term)** – Full-time, 9-month staff to manage the Lake Patrol function at the Boulder Reservoir.

- **Reservoir Maintenance Lead (fixed-term)** – Full-time, 9-month staff to manage maintenance staff and coordinate maintenance and repair work with other department and city staff.
 - **Marketing support (fixed-term)** – 10 hours/week staff time to accommodate the marketing work group’s increased demand relating to electronic and print media.
 - **Seasonal Compensation** - The department intends to implement an appraisal process to evaluate seasonal pay based on experience, skill level and responsibility in the Forestry, Urban Resources, Aquatics and Boulder Reservoir work groups.
- **Programmatic Changes:** As the department continues to implement the Master Plan and participate in other city initiatives, associated resources demands are incurred. The department has made the following requests to support these ongoing programmatic efforts:
 - Civic Area Activation – Enhanced funding for Civic Area events such as Snow Much Fun.
 - Goats and Gardens Program – Expansion of this popular summer camp program.
 - Gymnastics Program - Outsourcing the management of the city’s competitive gymnastics program.
 - Silver Sneakers Program – Expansion of this service to include all three city recreation centers.
 - **Operational Changes:** An analysis of policy changes has identified a need for increased resources in the following department operational areas:
 - Marketing Services – Additional funding is requested for additional contract support for graphic design work.
 - Park Operations – Additional funding is requested to cover expenses associated with supporting new hazardous waste and labor policy requirements.
 - South Boulder Recreation Center – Additional funding to extend summer operating hours at the South Boulder Recreation Center to accommodate enhanced drop in use, leagues and open swims.